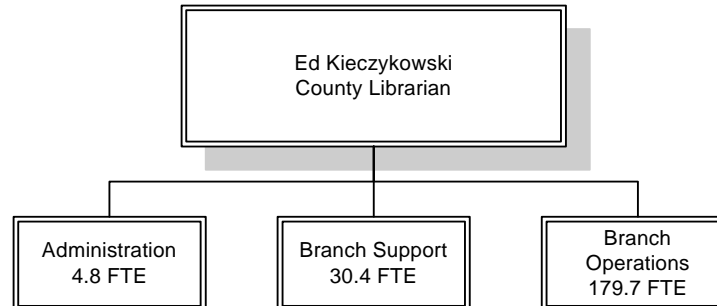


COUNTY LIBRARY Ed Kieczkowski

MISSION STATEMENT

The San Bernardino County Library will provide equal access to information services and materials for all people of the County of San Bernardino. The Library will actively promote its information services, materials and programs for the informational, educational, cultural and recreational needs of all residents of San Bernardino County.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services through a network of 29 branches in the unincorporated areas and 18 cities within the county. The 29 branches include the two new joint-use branches at Carter and Summit high schools, located in Northern Rialto and Northern Fontana respectively, which are expected to open during the coming fiscal year. Two bookmobiles reach people who live in sparsely populated areas or are unable to use the traditional branches. The County Library also operates a mobile unit in the High Desert that serves young children and their parents and caregivers. The County Library provides access to information through its materials collection, as well as 500 Internet accessible public computers. The public computers also provide access to a number of online databases and other electronic resources. Electronic access to County Library's collection of materials is available through the Internet, and daily delivery services provide for materials to be shared among the various branches. Cultural and educational programs for all ages, including literacy services and other specialized programs, are provided at branch locations. In addition, County Recorder services are located at the Apple Valley, Fontana and Montclair branch libraries.

The Library's circulation system upgrade, done in cooperation with Riverside County Library, has provided significant improvements in accessing the County's collection of approximately 1,200,000 items, plus Riverside's collection of approximately 1,100,000 items. The system allows for patrons in either county to directly request materials held by the other and to have those items delivered to their local branch for pick up. It is estimated that over 200,000 items will move across county lines in the coming year, benefiting patrons in both counties.

The County Library system is financed primarily through dedicated property tax revenues and is also supported by local Friends of the Library organizations that financially assist library branches in local communities. A total of 1,500 volunteers perform a variety of tasks in supporting local libraries. In addition, the Library has developed active partnerships with the communities it serves, resulting in additional funding and the provision of facilities at minimal cost.



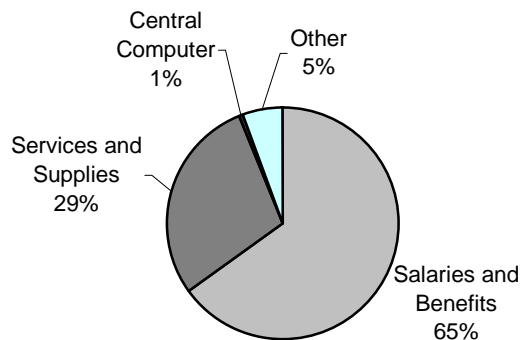
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	11,865,551	12,529,628	13,203,095	13,653,396
Departmental Revenue	12,106,011	11,598,935	12,788,807	13,136,991
Fund Balance		930,693		516,405
Budgeted Staffing		209.0		215.8

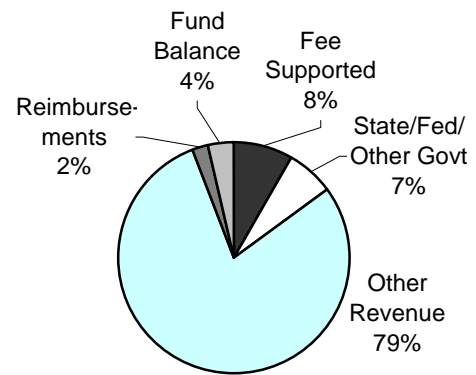
Workload Indicators

Circulation	2,716,652	2,300,000	2,581,800	2,600,000
Reference	390,437	378,800	367,100	380,000
Branches	29	29	29	31
Total Branch Hours	67,800	56,000	67,800	68,920
Total Patron Visits	3,318,250	3,000,000	3,054,800	3,120,000
Patron Computer Use Hours	-	-	481,952	535,000

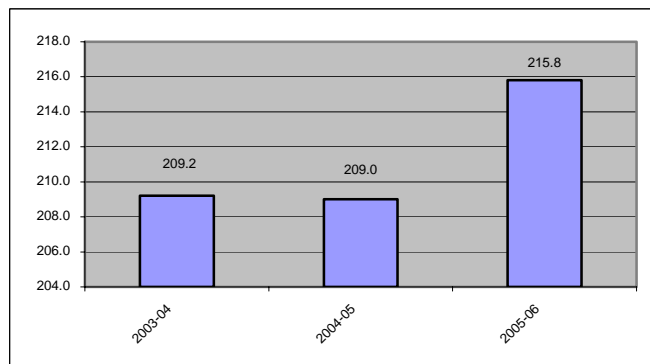
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



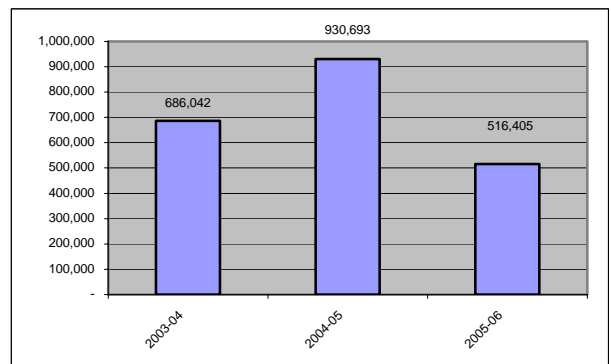
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: County Library
 FUND: County Library

BUDGET UNIT: SAP CLB CLB
 FUNCTION: Education
 ACTIVITY: Library

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E&F G 2005-06 Proposed Budget
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		
Appropriation							
Salaries and Benefits	8,027,759	8,311,842	511,644	-	8,823,486	263,128	9,086,614
Services and Supplies	4,613,889	3,768,945	(573,258)	647,575	3,843,262	162,976	4,006,238
Central Computer	94,402	94,402	10,183	-	104,585	-	104,585
Other Charges	115,826	112,768	-	-	112,768	61,451	174,219
Improvement to Structures	145,000	50,000	-	-	50,000	-	50,000
Transfers	521,410	506,826	-	-	506,826	2,669	509,495
Total Exp Authority	13,535,639	12,844,783	(51,431)	647,575	13,440,927	522,224	13,963,151
Reimbursements	(332,544)	(315,155)	-	-	(315,155)	5,400	(309,755)
Total Appropriation	13,203,095	12,529,628	(51,431)	647,575	13,125,772	527,624	13,653,396
Departmental Revenue							
Taxes	9,739,334	8,588,325	448,569	647,575	9,684,469	812,632	10,497,101
State, Fed or Gov't Aid	695,720	635,000	-	-	635,000	275,440	910,440
Current Services	970,000	1,173,400	-	-	1,173,400	(3,400)	1,170,000
Other Revenue	621,903	440,360	-	-	440,360	(142,760)	297,600
Total Revenue	12,026,957	10,837,085	448,569	647,575	11,933,229	941,912	12,875,141
Operating Transfers In	761,850	761,850	(500,000)	-	261,850	-	261,850
Total Financing Sources	12,788,807	11,598,935	(51,431)	647,575	12,195,079	941,912	13,136,991
Fund Balance		930,693	-	-	930,693	(414,288)	516,405
Budgeted Staffing		209.0	-	-	209.0	6.8	215.8

In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as this cost is financed by departmental revenues. These increased costs are reflected in the Cost to Maintain Current Program Services column. This column also reflects the removal of one-time funds in the amount of \$500,000 received from the county general fund during 2004-05. These funds were used to augment the Library's book budget for the fiscal year.



DEPARTMENT: County Library
 FUND: County Library
 BUDGET UNIT: SAP CLB CLB

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Salaries and Benefits	6.8	263,128	-	263,128
Increases in staff (totaling an annual cost of approximately \$285,000) are as follows:					
* Carter High School Joint Use Library (expected to open in October, 2005) - 1.0 Library Associate, 0.4 Library Assistant, and 0.4 Library Page.					
* Summit High School Joint Use Library (expected to open December, 2005) - 0.1 Library Associate, 0.1 Library Assistant, and 0.1 Library Page.					
* Highland Library - 0.6 increase for a Library Associate that was partially funded last fiscal year.					
* Victorville Library - Addition of 1.0 Library Associate due to expansion of library and addition of computer lab.					
* Adelanto Library - Addition of 1.0 Librarian I due to expansion and increased usage.					
* Fontana Library - Addition of 0.2 part-time Regional Manager position in anticipation of construction of the new Fontana Library.					
* 2.8 Library Pages are being added to the budget for increased workload requirements at various branch locations.					
* Chino Library: The addition of a new Library Associate position will be offset by the deletion of a Library Assistant.					
The above increases in staff are partially offset by a total 0.9 decrease for various Library Assistant positions for a savings of approximately \$30,000.					
Reclassifications (Automated Systems Technician to Automated Systems Analyst and Staff Analyst I to Staff Analyst II) at an additional cost of \$5,300 in FY 2005/06.					
2.	Services and Supplies	-	162,976	-	162,976
* General Office Expense increasing by \$107,000 for the two new branch libraries.					
* Custodial Costs are increasing by \$77,000 for re-negotiated contracts and an additional contract of new libraries.					
* Rent costs are decreasing by \$23,900 primarily due to the proposed purchase of the Wrightwood Library building.					
* Various other smaller increases/decreases to services and supplies that result in a net additional increase of approximately \$3,000.					
3.	Other Charges	-	61,451	-	61,451
Debt service costs related to the projected purchase of the Wrightwood library facility.					
4.	Equipment	-	32,000	-	32,000
* Replacement of book security systems at two branch libraries (\$17,000).					
* Purchase of sign making machine to assist the Department with compliance with ADA requirements at its branch libraries (\$15,000).					
5.	Transfers	-	2,669	-	2,669
Minimal increase in this category is anticipated for FY 2005/06.					
6.	Reimbursements	-	5,400	-	5,400
No reimbursements from the Bloomington Library Capital Project Fund are anticipated in FY 2005/06.					
7.	Taxes	-	-	812,632	(812,632)
Property tax revenues are expected to be greater in FY 2005/06 resulting from recent increases in assessed property valuations throughout the county.					
8.	State, Federal and Other Governmental Aid	-	-	275,440	(275,440)
* Additional grants in the amount \$125,000 are anticipated from the state to fund literacy programs and other library services.					
* Approximately \$144,000 is anticipated from the State for participation in an inter-library loan reimbursement program with the County of Riverside.					
9.	Current Services	-	-	(3,400)	3,400
Minimal reduction anticipated for the upcoming fiscal year.					
10.	Other Revenue	-	-	(142,760)	142,760
Decrease attributed to not including any First Five Grant funds in the FY 2005/06 budget.					
Total		6.8	527,624	941,912	(414,288)



DEPARTMENT: County Library
 FUND: County Library
 BUDGET UNIT: SAP CLB CLB

SCHEDULE B

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Operating Transfer In	Fund Balance
1	Book Budget Augmentation (Ongoing)	-	500,000	500,000	-
<p>County Library is requesting an additional \$500,000 per year from the County General Fund. The amount requested is needed to augment the Department's book budget, which is currently budgeted at \$700,000 for FY 2005/06. The additional \$500,000 would allow the Department to increase its book budget to \$1.2 million, which would be at a level commensurate with the prior fiscal year. If this request is approved, the annual General Fund contribution to County Library would increase from \$261,850 to \$761,850. Without this additional funding, purchases for books, audio-visual materials, magazines, and newspapers will be significantly curtailed.</p> <p>In recent years, County Library's budget has been negatively impacted by the 1999 Board action that established an additional 8 hours of public service at each of the county's branch libraries. At that time, the Board approved an annual contribution in the amount of \$300,000 from the General Fund to finance the cost of the additional service hours. Over the past six years, the conversion of Public Service Employees to regular positions, together with cost of living and inflationary adjustments, have significantly increased the Department's cost of providing this service. During the same period, the annual General Fund contribution has actually decreased to \$261,850. With no additional General Fund support, County Library was required to finance these increasing costs by reducing its book budget to an amount that is now considered insufficient.</p>					
2	Book Budget Augmentation (One time for New Facilities)	-	500,000	500,000	-
<p>County Library is requesting \$500,000 of one-time funds to begin building collections for new library facilities in Hesperia, Highland, Fontana, Chino Hills and Mentone. While County Library does set aside modest amounts for new facilities, the size and scope of these new projects are beyond the Department's financial capacity to provide these facilities with adequate materials. The respective increases in building size for these facilities are as follows: Hesperia will increase its square footage from 4,800 to 20,000; Highland from 10,000 to 30,000; Fontana from 20,000 to 83,000; Chino Hills from 7,800 to 30,000; and Mentone from 1,300 to 7,000. Collectively, the capacity will increase by approximately 126,000 square feet (from approximately 44,000 to 170,000) with a corresponding increase in book capacity and an anticipated significant increase in demand. While these projects are slated for completion in the FY 2006/07 budget year, County Library is seeking funding to systematically build the collections over the next two years.</p>					
Total		-	1,000,000	1,000,000	-

